

The Learning Community

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,101	35.6%
Substitutes	\$221	1.9%
Instructional Paraprofessionals	\$1,113	9.7%
Pupil-Use Technology	\$0	0.0%
Instructional Materials	\$212	1.8%
Total	\$5,648	49.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$0	0.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$414	3.6%
Curriculum Development	\$0	0.0%
Staff Development	\$170	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$627	5.4%
Therapists, Psychologists	\$883	7.7%
Total	\$2,094	18.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$5	0.0%
Food Service	\$0	0.0%
Safety	\$0	0.0%
Building Upkeep	\$1,072	9.3%
Data Processing	\$0	0.0%
Business Operations	\$950	8.2%
Total	\$2,027	17.6%

LEADERSHIP

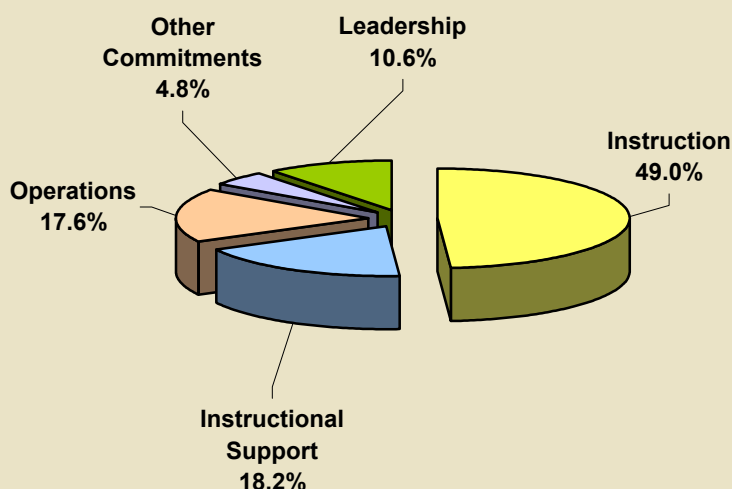
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$388	3.4%
School Office	\$463	4.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$366	3.2%
Legal	\$0	0.0%
Total	\$1,217	10.6%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$2,526,203
District Enrollment (ADM):	219
District Per Pupil:	\$11,535



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$538	4.7%
Capital Projects	\$10	0.1%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$548	4.8%